

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Alexandria Police Communications Period: 2003

Total Received: \$180,233.77
Total Actual: \$181,190.16
Difference: \$956.39 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	152.000	158.316
Total 911 calls handled by the PSAP	51,000	51.936
Total wireless 911 calls handled by the PSAP	12.000	10.488
Percentage of wireless to total calls :6.62%		Percentage of wireless to 9-1-1 calls :20.19%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Annual CPE maintenance agreement	\$ 53,000.00	\$ 58,000.00
Total Shared Equipment for Formula:	\$ 53,000.00	\$ 58,000.00

Estimated:	$\frac{12,000}{152,000} \times$	\$ 53,000.00	=	\$ 5,522.60
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Actual:	$\frac{10,488}{158,316} \times$	\$ 58,000.00	=	\$ 6,043.60

Local Exchange Costs (LEC):

Description	Estimated	Actual
Monthly trunk cost	\$ 4,032.00	\$ 6,048.00
Total LEC Costs :	\$ 4,032.00	\$ 6,048.00

Personnel Costs:

Description	Estimated	Actual
Salaries	\$ 1,238,843.50	\$ 1,622,826.85
Benefits	\$ 354,719.82	\$ 0.00
Overtime	\$ 44,432.59	\$ 0.00
Total Shared Equipment for Formula:	\$ 1,637,995.91	\$ 1,622,826.85

Estimated:	$\frac{12,000}{152,000} \times$	\$ 1,637,995.91	=	\$ 170,679.17
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Actual:	$\frac{10,488}{158,316} \times$	\$ 1,622,826.85	=	\$ 169,098.56

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: